Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Civil Service Commission

102-06780/

DEPARTMENT OF CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

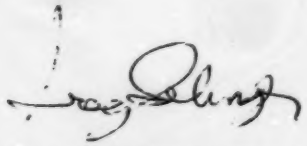
2002-2003 EXPENDITURE ESTIMATES

PREFACE

The purpose of this document is to provide background about the Civil Service Commission to complement the information contained in the Printed Estimates. I hope this additional information will assist Members of the Legislature with the Estimates Review.

The contents of this Supplement are organized into four parts. Part 1 provides a Departmental Overview: organization, statutory responsibilities, expenditures and staff year summaries for the 2002/2003 fiscal year. Part 2 provides detailed financial information for each of the branches. Part 3 provides historical information consisting of a five-year expenditure and staff summary by appropriation for the years ending March 31, 1999 to March 31, 2003. Part 4 provides detailed financial information for the Special Operating Agency - Organization & Staff Development. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates. I hope it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Greg Selinger
Minister Responsible For
The Civil Service Act

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PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

MINISTER

Honourable Greg Selinger

CIVIL SERVICE COMMISSIONER

Shirley L. Strutt

HISTORICAL BACKGROUND

The Commission is currently made up of three main operating divisions comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of The Civil Service Act.

The Organization & Staff Development Branch has been operating as a Special Operating Agency since the 1994/95 fiscal year.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under The Civil Service Act.
- Responsible for recruitment and selection systems, employment services, personnel policy, management development, staff training and employee assistance.
- Provides advice to the Minister Responsible on matters concerning human resource administration.
- Responsible for providing leadership and support to departments in the implementation of employment equity, internship and career development plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

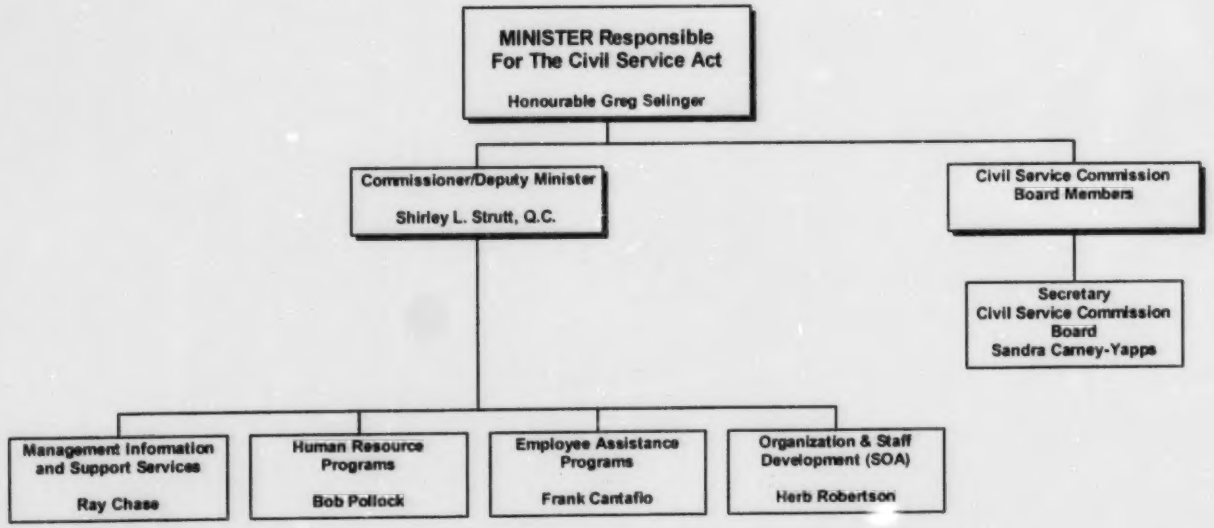
The organization of the Commission is outlined in the organizational chart on page 5. A description of the role and responsibilities of each area is included in Part 2.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

The Civil Service Act	C110

CIVIL SERVICE COMMISSION
Organization Chart



2002-2003

CHART 1

SCHEDULE 2

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SUB-APPROPRIATION

	Estimates of Expenditure 2002/2003 ($000s)	Change from 2001/2002 (%)	Estimates of Expenditure 2001/2002 ($000s)*
17-1(a) Executive Office	**241.7**	(1.6)	245.6
17-1(b) Administrative Services	**760.7**	1.4	750.5
17-1(c) Human Resource Management Services	**1,295.7**	(0.3)	1,299.6
17-1(d) Employee Assistance Programs	**589.8**	11.4	529.3
17-1(e) Internship, Equity and Employee Development Programs	**1,331.9**	(10.3)	1,485.0
17-1(f) Organization & Staff Development [1]	**-**	-	-
SUB-TOTAL CIVIL SERVICE COMMISSION	**4,219.8**	(2.1)	4,310.0
17-2 Amortization of Capital Assets	**91.5**	(9.5)	101.1
TOTAL	**4,311.3**	(2.3)	4,411.1

*** Reconciliation Statement**
($000s)

Printed Estimates of Expenditure 2001/2002	4,150.5
Transfer of functions from:	
- Justice	60.6
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	200.0
Estimates of Expenditure 2001/2002 (Adjusted)	4,411.1

1. Organization & Staff Development functions as a special operating agency and on this basis, no funding is required in the 2002/2003 Estimates of Expenditure

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SUB-APPROPRIATION
2002/2003

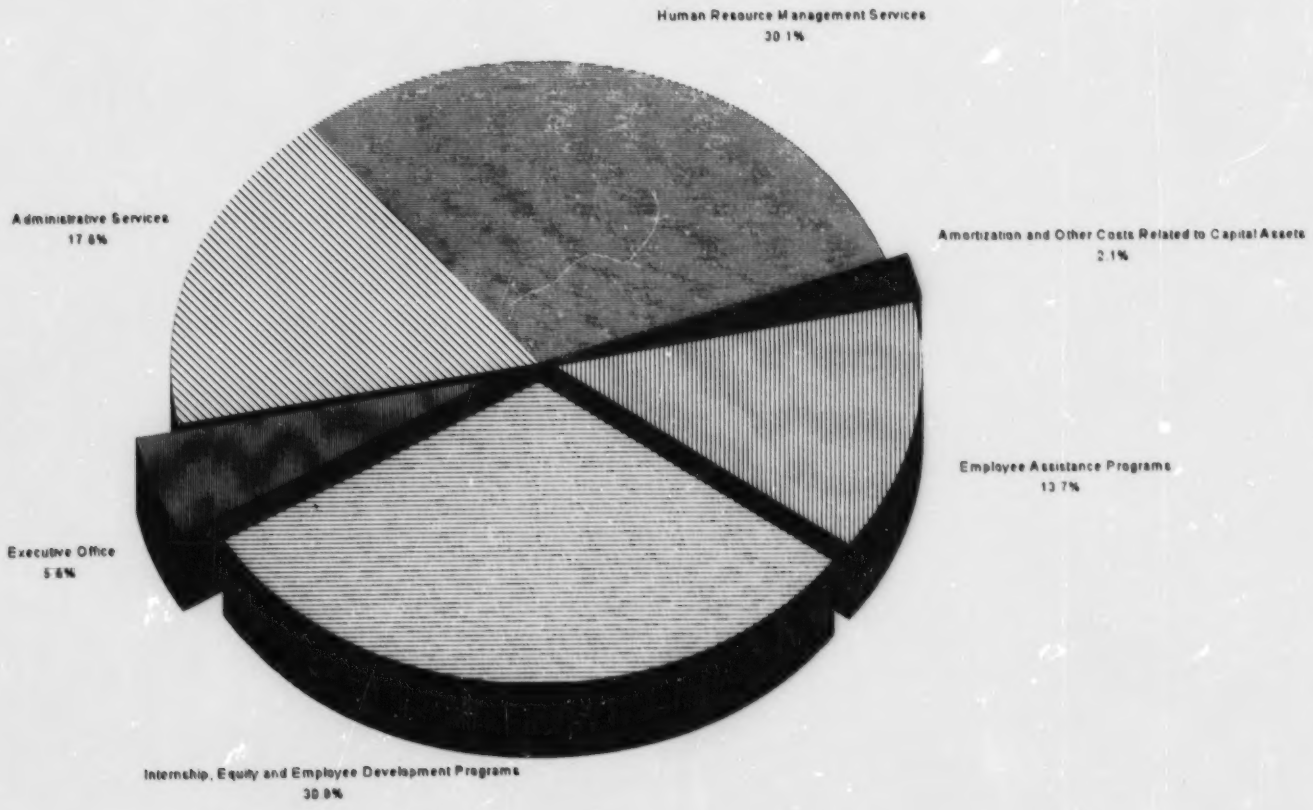


CHART 2

SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES
AND AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2002/2003 $(000s)		ESTIMATES OF EXPENDITURE 2001/2002 $(000s)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedules 4 and 5)		3,239.6		3,166.2
OTHER EXPENDITURES	1,047.8		1,211.4	
(Less: Recoverable from Other Appropriations)	(67.6)	980.2	(67.6)	1,143.8
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		91.5		101.1
TOTAL		4,311.3		4,411.1

SCHEDULE 4

CIVIL SERVICE COMMISSION
STAFFING (FTEs) AND SALARY SUMMARY
BY SUB-APPROPRIATION

APPROP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2002/2003 FTEs	ESTIMATES OF EXPENDITURE 2002/2003 SALARIES $(000s)	ESTIMATES OF EXPENDITURE 2001/2002 FTEs	ESTIMATES OF EXPENDITURE 2001/2002 SALARIES $(000s)
17-1a	Executive Office	**2.00**	**184.7**	2.00	186.6
17-1b	Administrative Services	**8.00**	**500.8**	10.00	440.8
17-1c	Human Resource Management Services	**22.50**	**788.3**	22.50	766.2
17-1d	Employee Assistance Programs	**8.00**	**496.9**	8.00	484.1
17-1e	Internship, Equity and Employee Development Programs	**31.00**	**1,268.9**	31.00	1,288.5
17-1	TOTAL FOR THE CIVIL SERVICE COMMISSION	**71.50**	**3,239.6**	73.50	3,166.2

NOTE: All salary figures include employee benefits as defined in the glossary.

Fractional staff positions are expressed as Full Time Equivalents (FTEs).

CIVIL SERVICE COMMISSION
2002/2003 STAFFING (FTEs) AND SALARY SUMMARY
BY POSITION CATEGORY

MAIN-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
EXECUTIVE OFFICE	1.00	107.9	0.00	0.0	1.00	41.9	2.00	149.8
ADMINISTRATIVE SERVICES	1.00	81.9	6.00	356.6	1.00	32.1	8.00	470.6
HUMAN RESOURCE MANAGEMENT SERVICES *	1.00	74.5	9.00	186.8	12.50	493.7	22.50	755.0
EMPLOYEE ASSISTANCE PROGRAMS	1.00	74.5	6.00	340.3	1.00	39.8	8.00	454.6
INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS **	0.00	0.0	8.00	276.4	23.00	895.2	31.00	1,171.6
TOTAL	4.00	338.8	29.00	1,160.1	38.50	1,502.7	71.50	3,001.6

Reconciliation to Schedules 3 and 4 (Salary Costs):

Salary Costs per above	3,001.6
Employee Benefits	303.5
Board Member Fees	26.9
Staff Turnover	(92.4)
Salary Costs per Schedules 3 and 4	3,239.6

NOTE: Fractional staff positions are expressed as Full Time Equivalents (FTEs).

* 8.00 FTEs included for Career Development Programs are classified in the Administrative Officer series but are considered professional/technical in nature.

** The majority of the positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF SALARIES
BY SUB-APPROPRIATION
2002/2003

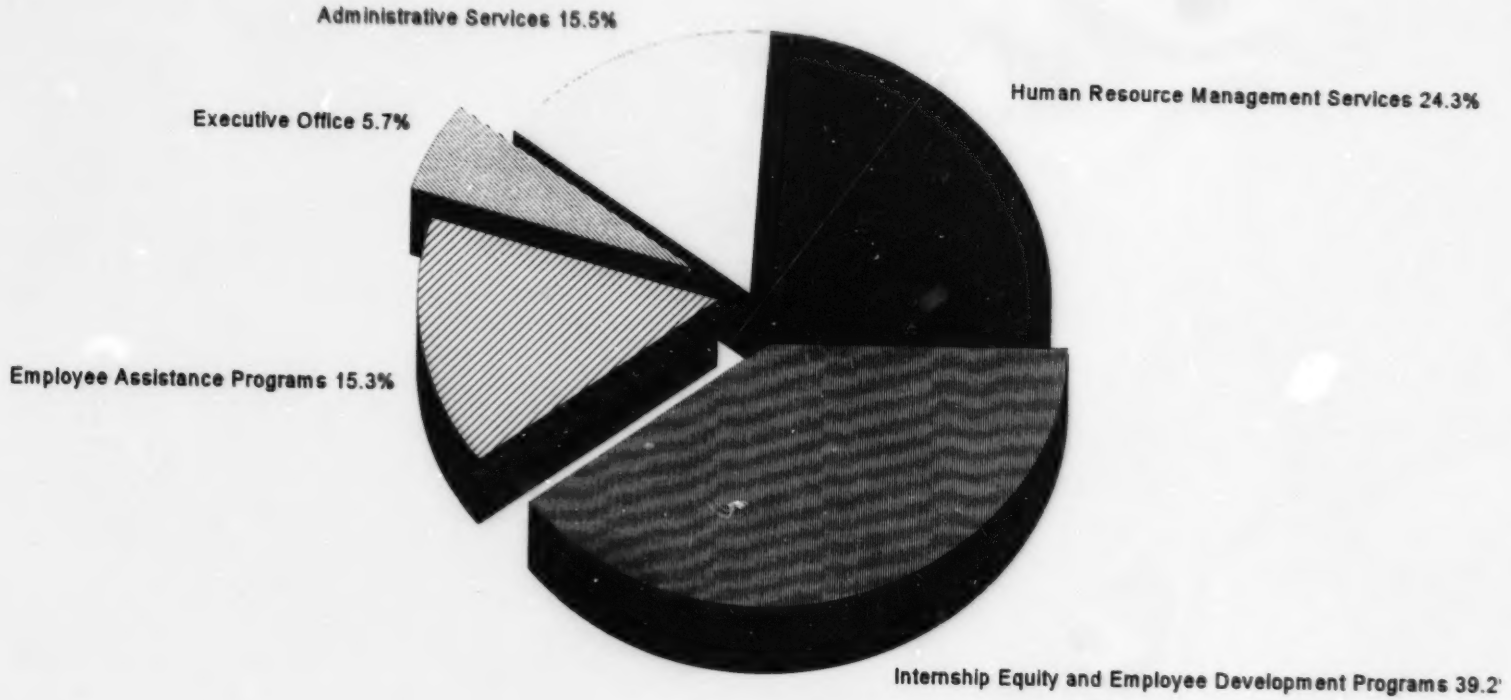

Administrative Services 15.5%
Human Resource Management Services 24.3%
Executive Office 5.7%
Employee Assistance Programs 15.3%
Internship Equity and Employee Development Programs 39.2

CHART 3

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF STAFF POSITIONS
BY SUB-APPROPRIATION
2002/2003

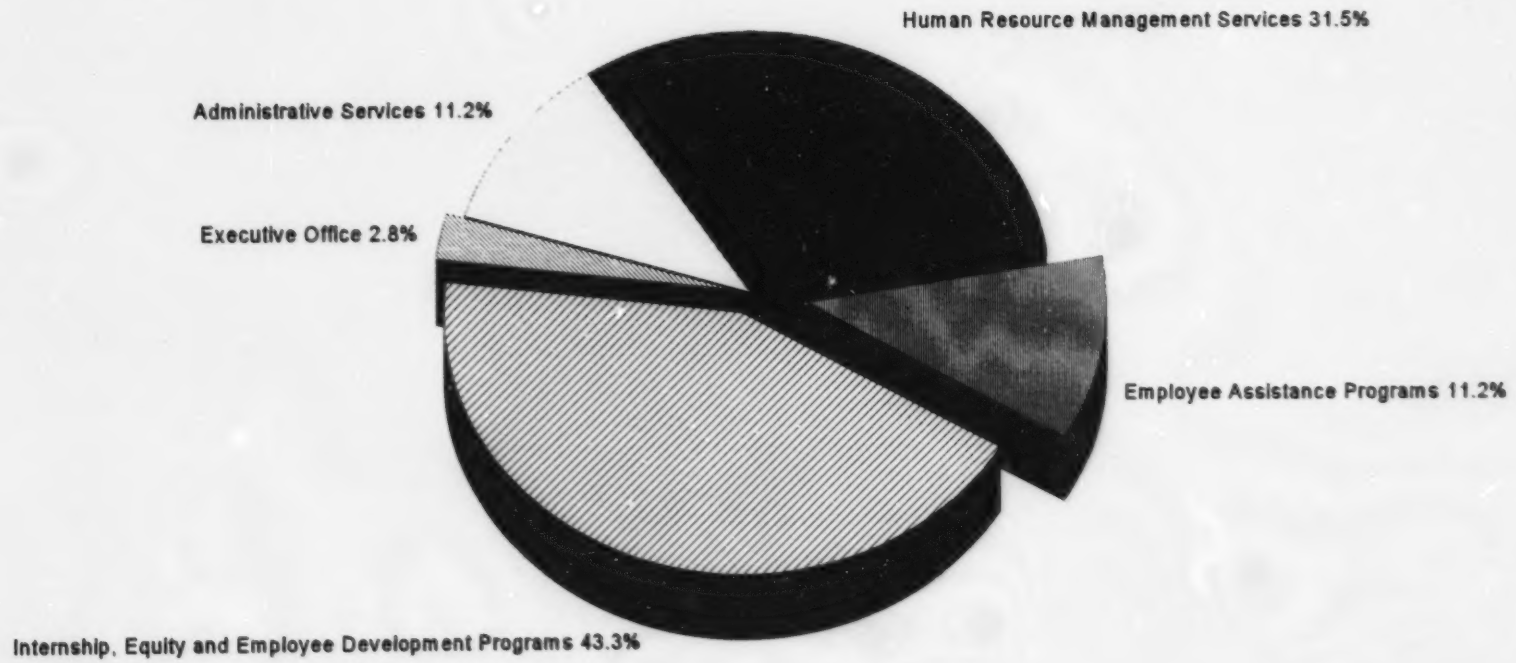

Human Resource Management Services 31.5%
Administrative Services 11.2%
Executive Office 2.8%
Employee Assistance Programs 11.2%
Internship, Equity and Employee Development Programs 43.3%

CHART 4

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2002/2003 $(000s)	Estimates of Expenditure 2001/2002 $(000s)
17.1	1.	CIVIL SERVICE COMMISSION	**4,219.8**	4,310.0
		- Provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act.		
		- Provides employee health and counselling services and leadership and support to departments in the implementation of employment equity plans and programs.		
		- As a quasi-judicial body, the Commission Board hears appeals under the Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
		a) Executive Office	**241.7**	245.6
		b) Administrative Services	**760.7**	750.5
		c) Human Resource Management Services	**1,295.7**	1,299.6
		d) Employee Assistance Programs	**589.8**	529.3
		e) Internship, Equity and Employee Development Programs	**1,331.9**	1,485.0
		f) Organization & Staff Development [1]	**-**	-
			4,219.8	4,310.0

1. Organization & Staff Development functions as a special operating agency and on this basis, no funding is required in the 2002/2003 Estimates of Expenditure

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	**Estimates of Expenditure 2002/2003 $(000s)**	Estimates of Expenditure 2001/2002 $(000s)
17.1	1A	EXECUTIVE OFFICE	**241.7**	245.6
		- Provides policy and management direction, and co-ordination for the Civil Service Commission programs and advises the Government, through the Minister Responsible, on human resource Management issues in government.		
		- Provides advisory, consulting and administrative services to the Civil Service Commission Board.		
		Executive Office	**241.7**	245.6

SUB-APPROPRIATION 17-1A

EXECUTIVE OFFICE

OBJECTIVES

Provides executive policy and management direction and co-ordination for Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government; provides advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of human resource management.

Initiates the development and formulation of government human resource policy and programs.

Co-ordinates and manages the activities of the department.

Monitors and supports the implementation of the Government's Employment Equity Program.

Participates in and supports the activities of the Civil Service Commission Board.

Maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the Legislature.

EXPECTED RESULTS

Delivery of a comprehensive human resource management function consistent with The Civil Service Act that is responsive to government policy and supportive of departmental and organization goals.

Management of the activities of the Civil Service Commission related to the Civil Service Commission Board, including the quasi-judicial appeal function.

Ongoing monitoring and evaluation of, and support for the implementation of, employment equity across the government service.

Assistance to government with the development of human resource strategies to meet the challenges of the future public service in recruitment, training, retention and succession planning.

Ongoing review of the role of the Civil Service Commission within the government service to ensure relevant and effective support and assistance to government on human resource issues.

Review and revision of communication strategies for the programs and issues of the Civil Service Commission.

Advice and assistance to central government and departments in the recruitment, selection and appointment of senior executive staff.

CIVIL SERVICE COMMISSION

SUB-APPROPRIATION 17 1a
EXECUTIVE OFFICE

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	107.9	1.00	108.5
Administrative Support	1.00	41.9	1.00	40.8
Employee Benefits		15.2		17.6
	2.00	165.0	2.00	166.9
Board Member Fees		26.9		26.9
Less: Allowance for Staff Turnover		(7.2)		(7.2)
Total Salaries and Employee Benefits	2.00	184.7	2.00	186.6
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communications		6.8		6.8
Supplies and Services		21.9		21.5
- Office Space Rental	16.8		16.4	
- Professional Fees	2.0		2.0	
- Other	3.1		3.1	
Other Operating		24.3		26.7
- Desktop Services	8.2		8.2	
- Other	16.1		18.5	
Total Other Expenditures		57.0		59.0
TOTAL SUB-APPROPRIATION		241.7		245.6

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	**Estimates of Expenditure 2002/2003 $(000s)**	Estimates of Expenditure 2001/2002 $(000s)
17.1	1B	ADMINISTRATIVE SERVICES	**760.7**	750.5
		- Develops and manages government-wide personnel information policies, systems and procedures in support of government human resource management activities.		
		- Provides central co-ordination of financial services to the Commission and certain aspects of Organization & Staff Development.		
		- Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the department and in accordance with government policies and procedures.		
		- Develops and manages policies and procedures to maintain personnel records in compliance with Government policy.		
		- Provides central co-ordination of records management, Freedom of Information and Protection of Privacy and Personal Health Information activities to the Commission.		
		Administrative Services	**760.7**	750.5

SUB-APPROPRIATION 17-1B

ADMINISTRATIVE SERVICES

OBJECTIVES

To contribute to the corporate management of government's human resources through the development of cost effective, client focused strategies, systems, policies, and services that meet the needs of executive government and management.

To utilize technology as a strategic tool to assist in the management of government employees. This would ensure that in addition to administrative efficiencies, management information would be created and disseminated to facilitate informed decision making.

ACTIVITY IDENTIFICATION

Participate in on-going projects and activities that support the operations of the corporate SAP Human Resource Management System.

Participate in the reengineering of certain internal Civil Service Commission computer applications.

Provide management information in support of Civil Service Commission programs and initiatives.

Develop, maintain and provide information technology support in the operation of internal computer systems.

Provide central budgeting activities and co-ordinate financial services for the Civil Service Commission and certain aspects of Organization and Staff Development.

Provide general administrative support services to the Civil Service Commission and certain services to Organization & Staff Development.

Maintain Commission Records Authority Schedules for Records Management purposes.

Develop, implement and monitor departmental administrative policies and procedures.

Support Freedom of Information and Protection of Privacy legislation and Personal Health Information legislation and co-ordinate responses to requests for access to information.

EXPECTED RESULTS

Continued support to the ongoing operations of the SAP Human Resource Management system and full participation in further SAP based activities.

Continued local management of desktop services in the fully managed environment.

Continued reengineering and redevelopment activities for certain internal Commission applications including web applications.

Continued support of internal operations and systems including information technology, financial, records management and access to information.

Maintain liaison with other jurisdictions with a focus on Human Resource Information Technology solutions.

CIVIL SERVICE COMMISSION

SUB-APPROPRIATION 17 1b
ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	81.9	1.00	79.8
Professional/Technical	6.00	356.6	6.00	293.0
Administrative Support	1.00	32.1	3.00	39.2
Employee Benefits		47.6		46.2
	8.00	518.2	10.00	458.2
Less: Allowance for Staff Turnover		(17.4)		(17.4)
Total Salaries and Employee Benefits	8.00	500.8 [1]	10.00	440.8
OTHER EXPENDITURES				
Transportation		1.4		1.4
Communications		14.2		14.2
Supplies and Services		117.8		145.9
- Office Space Rental	43.7		39.2	
- Professional Fees	22.0		37.0	
- Other	52.1		69.7	
Minor Capital		10.0		10.0
Other Operating		116.5		138.2
- Desktop Services	55.1		55.1	
- Data Processing Services	27.5		37.5	
- Other	33.9		45.6	
Total Other Expenditures		259.9		309.7
TOTAL SUB-APPROPRIATION		760.7		750.5

1. Two FTE's within Administrative Services were transferred to Organization & Staff Development (OSD) on a permanent basis as these positions were used in the past for the provision of administrative and financial services to OSD with associated costs recovered by the Commission. The positions are now fully a part of the OSD staffing complement.

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	**Estimates of Expenditure 2002/2003 $(000s)**	Estimates of Expenditure 2001/2002 $(000s)
17.1	1C	HUMAN RESOURCE MANAGEMENT SERVICES	**1,295.7**	1,299.6
		- Provide centralized support services for development, communication, monitoring and assessment of human resource management programs, policy and procedures across the government service.		
		- Co-ordinate and monitor employment equity within the government service.		
		- Support corporate human resource management and program development across the government service.		
		Human Resource Management Services	**1,295.7**	1,299.6

SUB-APPROPRIATION 17-1C

HUMAN RESOURCE PROGRAMS

OBJECTIVES

Provide central services that ensure the development and application of policies, procedures and standards in the following program areas: Staffing, Employment Equity, Assessment (Audit), Human Resource Programs; co-ordinate, on behalf of the Civil Service Commission, corporate services related to Human Resource Planning and the development of the Human Resource Community; co-ordinate, on behalf of the Civil Service Commission, corporate Human Resource Policy development and ensure that these policies, procedures and services support the principles of merit, fairness and equity. Develop and manage the Management Internship Program, Executive Development Program for Women, Aboriginal Management Development Project, Aboriginal Public Administration Program and the Financial Management Development Program for the government service.

Develop and deliver programs and services to promote all aspects of Employment Equity within the civil service. Co-ordinate and administer services and develop policies and procedures related to Workforce Adjustment. Support government program initiatives impacting on human resource management services including human resource management information systems. Serve as an employment resource centre for civil servants, departments and the public and maintain partnerships with other jurisdictions to improve these services.

ACTIVITY IDENTIFICATION

Monitor staffing activities and practices through the staffing assessment program which covers delegated and non-delegated staffing.

Develop and refine policies and procedures relating to staffing, human resource planning and employment equity.

Co-ordinate, on behalf of the Civil Service Commission, corporate human resource policy development.

Develop and enhance staffing programs to promote workforce renewal and sustainability.

Provide training to departmental managers and personnel practitioners in the areas of staffing, employment equity, workforce adjustment, human resource planning and human resource programs.

Develop and manage the Management Internship Program, the Aboriginal Management Development Project, the Aboriginal Public Administration Program, the Persons with Disabilities Internship Program and the Financial Management Development Program.

Provide support to the collective bargaining process on staffing, human resource, and workforce adjustment issues.

Provide human resource consultative services to managers.

Develop and deliver established employment equity programs including Career Development Programs, Executive Development Program for Women and Aboriginal Development activities.

Identify barriers and issues related to employment equity and recommend program enhancements.

HUMAN RESOURCE PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

Consult with departments on employment equity plans and strategies to achieve objectives and review progress utilizing government-wide equity statistics.

Provide career counselling to target group members, maintain an inventory of potential employees and market them appropriately.

Facilitate the worksite assessment and acquisition of technical aids for employees with physical disabilities.

Promote and maintain regular contact with outreach agencies providing consultative as well as liaison services to departments in terms of recruitment, assessment and information on and for employment equity groups.

Register and refer applicants from a computerized inventory for clerical term positions.

Co-ordinate the placement of individuals impacted by Workforce Adjustment.

Provide a range of career-management services to employees affected by Workforce Adjustment.

Develop skills inventory and assessment tools in support of government human resource initiatives.

Develop and implement core competencies and competency based Human Resource Programs.

Maintain the Re-employment List, related statistics and an inventory of those seeking re-employment.

EXPECTED RESULTS

Staffing and Employment Equity Assessment Reports for delegated and non-delegated departments.

Delivery of workshops which focus attention on human resource planning, workforce adjustment, and employment equity.

Maintenance and enhancement of the corporate human resource policy manual utilizing information technology.

Ongoing management of the Executive Development Program for Women, Management Internship Program, Aboriginal Management Development Project, Aboriginal Public Administration Program, the Persons with Disabilities Internship Program and the Financial Management Development Program.

Ongoing review and development of policies related to staffing, human resource management, employment equity and assessment.

Co-ordination of training and development on behalf of the Human Resource Community.

HUMAN RESOURCE PROGRAMS

EXPECTED RESULTS cont'd...

Development and implementation of objectives for the Staffing Programs to address the current needs of government. Promote renewal and sustainability of the government workforce.

Provide a strategic approach to employment equity resulting in greater representation of and more opportunities for members of the four designated target groups.

Develop and implement programs to facilitate career assessment and workplace accommodation for equity target groups.

Maintain a central source of referral for employees on the Re-employment List, target group members and clerical term staff.

Maximize re-deployment opportunities for laid-off employees.

Enhancement of the career management skills of those on the Re-employment List and within target groups.

Develop and maintain skills inventories and assessment tools including competency based assessment.

Support enhancement and delivery of Human Resource Management Information technologies across the government service.

Support upgrades to and enhancement of the SAP HR System.

Maintain partnerships with other jurisdictions to support and enhance customer service.

Develop and implement on-line application processes utilizing web-based technology.

CIVIL SERVICE COMMISSION

SUB-APPROPRIATION 17 1c
HUMAN RESOURCE MANAGEMENT SERVICES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	74.5	1.00	72.6
Professional/Technical	9.00	186.8	9.00	182.2
Administrative Support	12.50	493.7 [1]	12.50	480.8
Employee Benefits		76.3		73.6
	22.50	831.3	22.50	809.2
Less: Allowance for Staff Turnover		(43.0)		(43.0)
Total Salaries and Employee Benefits	22.50	788.3	22.50	766.2
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communications		32.3		37.0
Supplies and Services		388.7		410.0
- Office Space Rental	86.9		83.9	
- Professional Fees	268.7		293.0	
- Other	33.1		33.1	
Minor Capital		4.0		4.0
Other Operating		78.4		78.4
- Desktop Services	45.8		45.8	
- Other	32.6		32.6	
Total Other Expenditures		507.4		533.4
TOTAL SUB-APPROPRIATION		1,295.7		1,299.6

1. 8.00 FTEs included for Career Development Programs are classified in the Administrative Officer series but are considered professional/technical in nature.

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2002/2003 $(000s)	Estimates of Expenditure 2001/2002 $(000s)
17.1	1D	EMPLOYEE ASSISTANCE PROGRAMS	**589.8**	529.3
		- Provides confidential counselling services to employees and family members in order to resolve personal, marital, family, and work related problems, which have the potential to adversely affect quality of life and work performance.		
		- Provides specialized services to manage and resolve the effects of trauma, interpersonal conflict, poor team functioning and other behaviour concerns arising in the workplace.		
		- Provides resource and consultative services on the development of protocol and policy pertaining to human behaviour/employee health in the workplace.		
		Employee Assistance Programs	**589.8**	529.3

SUB-APPROPRIATION 17-1D

EMPLOYEE ASSISTANCE PROGRAMS

OBJECTIVES

To assist employees in the stabilization of problems of a personal or interpersonal nature, thereby deterring high costs associated with absenteeism, illness and poor morale.

ACTIVITY IDENTIFICATION

Assesses the nature of the problem being experienced by the employee and suggests options designed to resolve the difficulty.

Maintain contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conducts psychological debriefing of staff traumatized by critical incidents, e.g. hostage takings, assaults on staff, attempted suicides, or sudden death of an employee.

Provides a Sexual Harassment Information Line and counselling to respond to requests for information or consultation regarding sexual harassment in the workplace.

Provides mediation of interpersonal conflicts in the workplace.

Promotes awareness of EAP services offered to employees through posters, written articles, pamphlets, and presentations across government departments.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby promoting the well-being and improved work performance of the employee. The Program expects to maintain the past results of approximately 3500 employee contacts per annum. These contacts occur through counselling, consultation, debriefing, mediation and work group intervention.

CIVIL SERVICE COMMISSION

SUB-APPROPRIATION 17 1d
EMPLOYEE ASSISTANCE PROGRAMS

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	74.5	1.00	72.6
Professional/Technical	6.00	340.3	6.00	333.6
Administrative Support	1.00	39.8	1.00	37.8
Employee Benefits		46.0		43.8
	8.00	500.6	8.00	487.8
Less: Allowance for Staff Turnover		(3.7)		(3.7)
Total Salaries and Employee Benefits	8.00	496.9	8.00	484.1
OTHER EXPENDITURES				
Transportation		30.0		30.0
Communications		11.0		11.0
Supplies and Services		65.7		43.0
- Office Space Rental	57.7		35.0	
- Professional Fees	3.0		3.0	
- Other	5.0		5.0	
Other Operating		53.8		28.8
- Desktop Services	24.8		24.8	
- Other	29.0		4.0	
Total Other Expenditures		160.5		112.8
TOTAL EXPENDITURES		657.4		596.9
Less: Recoverable from Other Appropriations		(67.6)		(67.6)
TOTAL SUB-APPROPRIATION		589.8		529.3

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	**Estimates of Expenditure 2002/2003 $(000s)**	Estimates of Expenditure 2001/2002 $(000s)
17.1	1E	INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS	**1,331.9**	1,485.0
		- Develops and manages corporate programs in support of government internship, equity and career development initiatives.		
		- Establishes and promotes corporate Internship Programs to recruit and develop a representative cadre of corporate government managers.		
		- Develops and manages corporate career development programs in support of government equity goals.		
		- Provides specialized development and support programs to recruit and develop a representative government service.		
		Internship, Equity and Employee Development Programs	**1,331.9**	1,485.0

SUB-APPROPRIATION 17-1E

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS

OBJECTIVES

To provide corporate programs in support of government internship, equity and employee development programs.

ACTIVITY IDENTIFICATION

Manage a corporate Internship Program to recruit and develop a representative cadre of corporate government managers.

Develop and manage career development programs in support of government equity goals.

EXPECTED RESULTS

Management development and career development programs, which attract and develop a representative and sustainable cadre of managers for the government service.

Specialized development and support programs to recruit and develop a representative government service.

CIVIL SERVICE COMMISSION

SUB-APPROPRIATION 17 1e
INTERNSHIP EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	8.00	276.4	8.00	272.6
Administrative Support	23.00	895.2 [1]	23.00	897.8
Employee Benefits		118.4		118.1
	31.00	1,290.0	31.00	1,288.5
Less: Allowance for Staff Turnover		(21.1)		0.0
Total Salaries and Employee Benefits	31.00	1,268.9	31.00	1,288.5
OTHER EXPENDITURES				
Supplies and Services		63.0		196.5
Total Other Expenditures		63.0		196.5
TOTAL SUB-APPROPRIATION		1,331.9		1,485.0

1. The majority of the positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2002/2003 $(000s)**	Estimates of Expenditure 2001/2002 $(000s)
17.2	2	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**91.5**	101.1
		Provides for costs related to capital assets.		
	(a)	(1) Amortization Expense - Hardware and Transition	**32.5**	47.8
		(2) Amortization Expense - Enterprise Software	**5.8**	11.9
		(3) Enterprise System Software	**11.8**	-
		Subtotal	**50.1**	59.7
	(b)	Amortization Expense	**41.4**	41.4
			91.5	101.1

PART 3

HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION
FOR YEARS ENDING MARCH 31, 1999 - MARCH 31, 2003

SUB-APPROPRIATION	ACTUAL EXPENDITURES *						ADJUSTED VOTE		**PRINTED ESTIMATES**	
	1998/1999		1999/2000		2000/2001		2001/2002		**2002/2003**	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
Executive Office	3.00	215.2	2.00	225.8	2.00	247.5	2.00	245.6	**2.00**	**241.7**
Administrative Services	14.00	636.8	14.00	695.7	12.00	681.7	10.00	750.5	**8.00**	**760.7**
Human Resource Management Services	23.00	1,201.0	23.00	1,213.3	23.00	1,207.7	22.50	1,299.6	**22.50**	**1,295.7**
Employee Assistance Programs	7.00	321.4	7.00	315.4	7.00	236.9	8.00	529.3	**8.00**	**589.8**
Internship, Equity and Employee Development Programs	18.00	457.0	24.00	624.1	24.00	677.6	31.00	1,485.0	**31.00**	**1,331.9**
SUB-TOTAL	65.00	2,831.4	70.00	3,074.3	68.00	3,051.4	73.50	4,310.0	**71.50**	**4,219.8**
Amortization and Other Costs Related to Capital Assets	-	-	-	107.9	-	97.7	-	101.1	**-**	**91.5**
TOTAL	65.00	2,831.4	70.00	3,182.2	68.00	3,149.1	73.50	4,411.1	**71.50**	**4,311.3**

*Adjusted figures reflects historical data on a comparable basis in those appropriations affected by reorganizations during the years under review and reflect the transfer of Labour Relations to the Department of Finance in 2001/2002.

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY SUB-APPROPRIATION

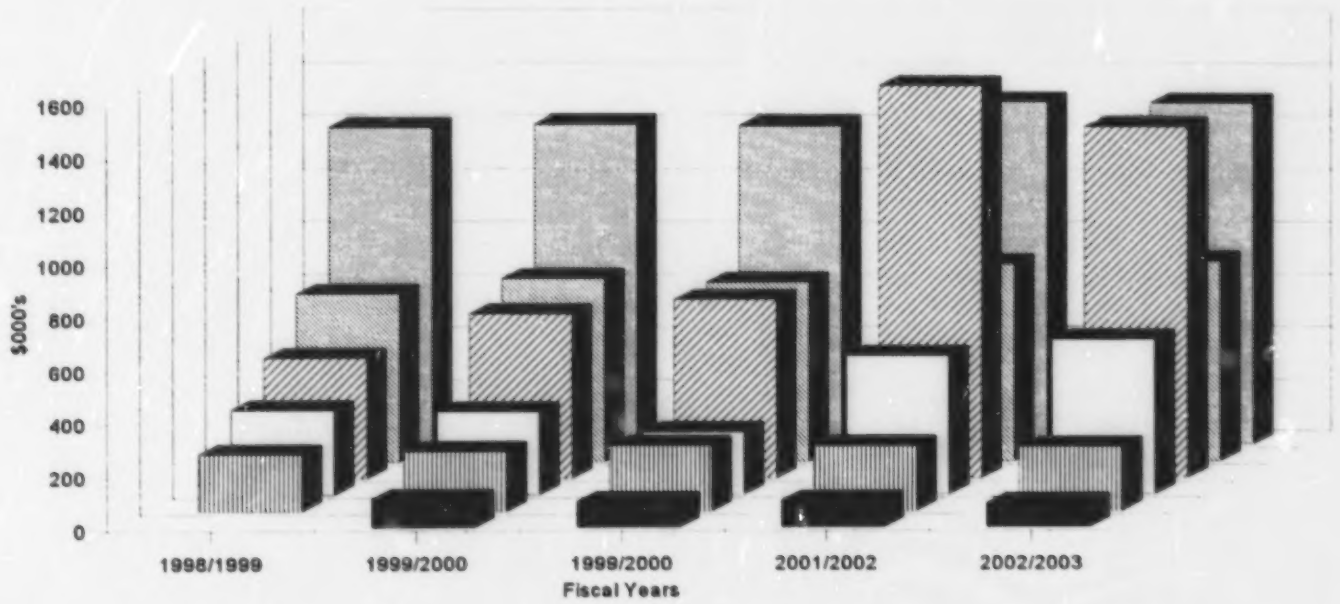
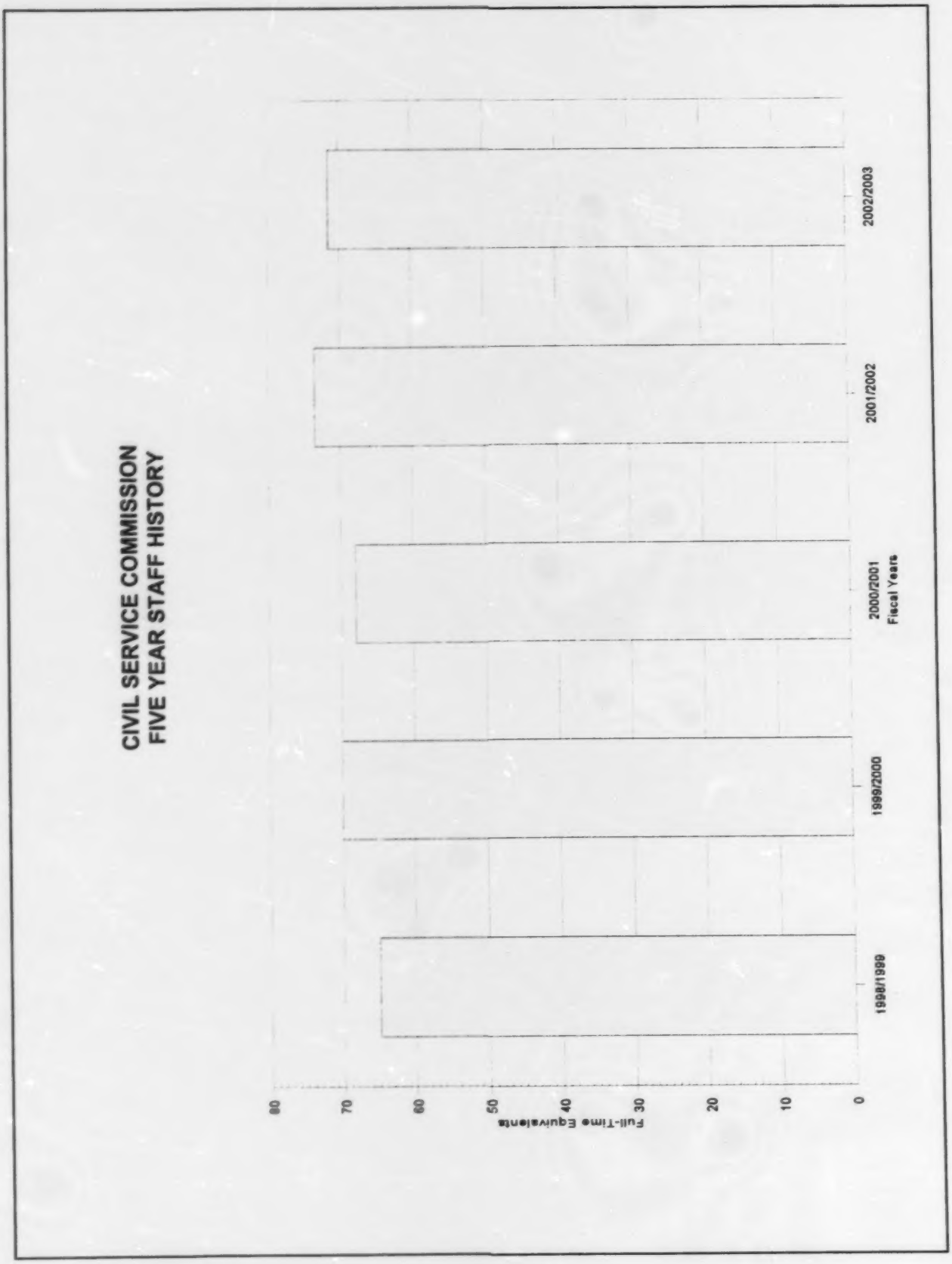


CHART 5


CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY
Full-Time Equivalents
0
10
20
30
40
50
60
70
80
1998/1999
1999/2000
2000/2001
2001/2002
2002/2003
Fiscal Years

PART 4

SPECIAL OPERATING AGENCY

ORGANIZATION & STAFF DEVELOPMENT

Background

Programs and policies supporting government-wide (corporate) development and the management of civil servants originate under the provisions of The Civil Service Act and with government direction. The programs and policies are implemented under the mandate of the Civil Service Commission.

Since 1970, OSD has assisted the Commission, government departments, the broader public sector and private organizations with the implementation of effective human resource practices.

Purpose

OSD provides consulting and training services to support the implementation of government-wide human resource policies and priorities.

The agency assists employees and their managers to solve organization problems, to improve service effectiveness and to help realize the human potential that exists within workplaces.

Commitment

Organization & Staff Development (OSD) believes that its consulting and training services make a positive contribution to improving individual and organization effectiveness in the Manitoba Government and in those other organizations who access our services.

OSD is committed to representing three principles in whatever the agency does.

1. The needs of those who use our service are our concern.

   This means we act with the courage necessary to understand our service users and to provide them with real help for real problems.

2. We treat others as friends, no differently than we treat ourselves.

   This means we strive to make every contact an experience that benefits our service users, makes them better off for knowing us and leaves them a little wiser.

3. Our work is important work.

   This means we serve to the best of our ability. We respect the privilege of helping Manitobans and those who represent them.

Objectives

The goal for 2002/2003 is to solidify the agency position as a significant supplier of consulting and training services..

Objectives for 2002/2003 are:

- To revise the OSD Board of Advisors to include more and a wider variety of members.
- To introduce more short duration workshops.
- To identify and secure more consulting and training opportunities outside the Manitoba Civil Service to the extent necessary to ensure that the agency remains viable.

Performance Measures

The OSD performance framework takes into account the above reality. The framework reflects four influences.

1. It is grounded in the service principles of the Organization for Economic Cooperation and Development (OECD) model of responsive government (principles consistent with the commitment of the agency).

2. It adapts relevant criteria from the attributes recommended by the Canadian Comprehensive Audit Foundation (CCAF).

3. It reflects recommendations of the OSD 1997 Effectiveness Evaluation.

4. It complies with the guidelines of Manitoba Measures.

* average response per workshop to "Your Overall Reaction To This Workshop"

Type of Measurement	Input Demand for Service	Activity Number of Activities Undertaken	Output Clients Satisfied	Outcome Commitments Met/ Client Acceptance
Measure	new consulting service users	# of corporate workshops & projects	workshop feedback	workshop refunds
Target	30% of previous year	70	more than a 3.5 rating*	less than 1%
Measure	repeat consulting service users	# of departmental/ public sector workshops & projects	objectives completed**	consulting project refunds
Target	30% of previous year	220	43 completed	less than 1%
Measure				net retained earnings
Target				$6.3

ORGANIZATION & STAFF DEVELOPMENT

Projected Financial Statement

Balance Sheet

March 31, 2001 - March 31, 2005

	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005
ASSETS					
Cash & Short Term Investments	401.0	191.6	270.2	279.5	290.3
Accounts Receivable	203.0	127.6	95.0	95.0	95.0
Inventory	3.0	6.5	3.0	3.0	3.0
Prepaid Expenses	-	-	4.0	4.0	4.0
	607.0	325.7	372.2	381.5	392.3
Pension Investments	-	132.3	-	-	-
Severance Receivable	39.0	33.1	39.7	39.7	39.7
Capital Assets	13.0	10.2	8.7	7.1	5.5
Total	**659.0**	**501.3**	**420.6**	**428.3**	**437.5**
LIABILITIES					
Accounts Payable & Accrued Liabilities	245.0	50.1	51.1	52.1	53.1
Accounts Payable - Province of Manitoba	107.0	-	-	-	-
Accrued Salaries & Benefits	-	-	12.0	12.0	12.0
Accrued Vacation Pay	-	43.4	20.0	20.0	20.0
	352.0	93.5	83.1	84.1	85.1
Severance Liability	47.0	45.5	57.0	57.2	57.4
Pension Liability	-	141.8	-	-	-
EQUITY					
Opening Retained Earnings	185.0	206.3	274.5	280.5	287.0
Income	75.0	14.2	6.0	6.5	7.9
Total Equity	**260.0**	**220.5**	**280.5**	**287.0**	**294.9**
TOTAL LIABILITIES & EQUITY	**659.0**	**501.3**	**420.6**	**428.3**	**437.4**

ORGANIZATION & STAFF DEVELOPMENT

Projected Financial Statement

Income Statement
As at March 31, 2002

	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005
REVENUES				
Consulting and Training	1,111.8	1,200.0	1,218.0	1,236.3
Interest	6.0	8.0	8.1	8.2
	1,117.8	1,208.0	1,226.1	1,244.5
EXPENDITURES				
Professional fees	441.4	475.2	484.7	494.4
Salaries	297.1	370.3	373.0	374.8
Benefits	58.7	98.3	98.8	99.1
Books & Course Material	30.0	35.2	35.9	36.7
Rentals	26.7	27.2	27.8	28.3
Support Services	70.0	-	-	-
Food & Beverages	26.7	38.0	38.8	39.5
Transportation	27.8	28.4	28.9	29.5
Occupancy costs	18.4	13.6	13.9	14.2
Accomodations	30.0	34.6	35.3	36.0
Communications	17.3	17.7	18.0	18.4
Desk Top	23.6	23.6	24.1	24.6
Office supplies	8.2	8.4	8.5	8.7
Marketing	11.0	14.2	14.5	14.8
Professional Development	10.2	10.7	10.6	10.8
Amortization	3.4	3.5	3.6	3.6
Other	3.1	3.1	3.2	3.2
	1,103.6	1,202.0	1,219.6	1,236.6
NET INCOME	**14.2**	**6.0**	**6.5**	**7.9**

ORGANIZATION & STAFF DEVELOPMENT

Projected Financial Statement

Changes in Financial Position
March 31, 2002 - March 31, 2005

	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005
OPERATING ACTIVITIES				
Net Income (Loss)	14.2	6.0	6.5	7.9
Amortization	3.4	3.5	3.6	3.6
Pension & Severance	22.8	-	-	-
Net change in non-cash working capital balances	(0.1)	31.1	1.2	1.3
Cash generated from (used in) operations	40.3	40.6	11.3	12.8
INVESTING ACTIVITIES				
Pension Investments	(17.8)	-	-	-
Transfer to Pension Fund Capital Asset Additions	(2.0)	(2.0)	(2.0)	(2.0)
Net change in cash	20.5	38.6	9.3	10.8
Cash & Investments - Beginning of Period	**171.1**	**231.3**	**269.9**	**279.2**
Cash & Investments - End of Period	**191.6**	**269.9**	**279.2**	**290.0**

Notes to Financial Statements

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect Organization & Staff Development's planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

2. Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60 and 90-day notes.

3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 23 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance. The projections include a provision for future severance costs. Accounts receivable includes an amount from the Province of Manitoba equal to OSD severance liability at March 31, 1998.

4. As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

5. Computers are amortized on a straight-line basis over five years. Furniture amortized on a declining balance basis at a 20% rate. Capital expenditures are budgeted at $2,000 per annum.

6. The projections include merit increments, an annual increase of 2.3% and benefit costs of 18.17% for the 2002/2003 Salaries and Benefits.

7. All variable costs are set as a fixed percent of revenues based upon past experience.

8. Revenues are estimated to grow by 1.5% annually, while fixed costs are assumed to grow by 2% annually.

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
Legislative Assembly Management Committee
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.